

Administrative Services

Seminole County

Fleet Services

Fleet/Non-Contract

Mission

To develop and apply the most innovative, efficient and cost-effective methods to ensure safe operations of County vehicles, equipment and generators, as well as authorized city-owned vehicles.

Business Strategy

The Fleet Non-Contract Section manages non-contract services and activities not specifically identified and priced in the current fleet contract. These services and activities include engine overhauls, accident repairs, rebuilding activities, painting, and major repairs.

Objectives

Monitor the non-contract budget lines on a monthly basis.

Review all requests for non-contract work prior to performing work.

Performance Measures

	FY 99/00 Actual	FY 00/01 Estimated	FY 01/02 Goal	FY 02/03 Goal
Non-contract work orders written/completed	2,263	2,300	2,300	2,300

Department:		ADMINISTRATIVE SERVICES			Seminole County	
Division:					FY 2001/02	
Section:		FLEET NON-CONTRACT			FY 2002/03	
		1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services		0	0	0		0
Operating Services		523,331	725,600	693,393	-4.4%	709,791 2.4%
Capital Outlay		0	0	0		0
Debt Service		0	0	0		0
Grants and Aid		0	0	0		0
Reserves/Transfers		0	0	0		0
Subtotal Operating		523,331	725,600	693,393	-4.4%	709,791 2.4%
Capital Improvements		0	0	0		0
TOTAL EXPENDITURES		523,331	725,600	693,393	-4.4%	709,791 2.4%
FUNDING SOURCE(S)						
General Fund		109,414	124,000	102,893	-17.0%	102,893 0.0%
Transportation Trust Fund		60,774	110,000	94,900	-13.7%	99,900 5.3%
Development Review Fund		9,765	35,000	35,000	0.0%	35,805 2.3%
Fire Protection Fund		96,955	108,000	110,000	1.9%	112,530 2.3%
Stormwater Fund		28,984	27,500	27,500	0.0%	28,132 2.3%
Water and Sewer Fund		13,340	45,000	47,000	4.4%	48,081 2.3%
Solid Waste Fund		204,044	275,000	275,000	0.0%	281,325 2.3%
Internal Service Fund		55	1,100	1,100	0.0%	1,125 2.3%
TOTAL FUNDING SOURCE(S)		523,331	725,600	693,393	-4.4%	709,791 2.4%
Full Time Positions		0	0	0		0
Part Time Positions		0	0	0		0
New Programs and Highlights for Fiscal Year 2001/02						
Budget reflects costs for parts, repairs, and maintenance not covered under the contract.						
New Programs and Highlights for Fiscal Year 2002/03						
Budget reflects costs for parts, repairs, and maintenance not covered under the contract.						
Capital Improvements		2001-02	2002-03	2003-04	2004-05	2005-06
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0

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